





STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit: Urban Experience Program					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$102,730	\$102,730	\$102,730	\$102,730	\$104,459
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$2,466	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation			\$1,729	\$1,729	\$2,466
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$102,730	\$102,730	\$104,459	\$106,925	\$106,925
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	-12845				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
					
Signature		Title		Date	Phone

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$46,811	\$46,691	\$46,691	\$48,092	\$48,092
Non-Exempt Employee Salaries	\$16,024	\$13,905	\$13,905	\$13,905	\$13,905
Lump Sum Wages (Itemize (C))	\$16,666	\$13,800	\$13,800	\$13,800	\$13,800
Subtotal	\$79,502	\$74,396	\$74,396	\$75,797	\$75,797
Mandated Increments			\$1,729		
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$1,729	\$0	\$0
Fringe Benefits (Itemize (D))	\$14,603	\$19,614	\$19,614	\$19,821	\$19,821
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$14,603	\$19,614	\$19,614	\$19,821	\$19,821
Utilities					
Administrative Charge, Administration & Finance	\$4,069	\$3,904	\$3,904	\$6,416	\$6,416
Administrative Charge, Student Affairs	\$1,541	\$1,541	\$1,541	\$1,604	\$1,604
Subtotal	\$5,610	\$5,445	\$5,445	\$8,019	\$8,019
Total	\$99,714	\$99,455	\$101,184	\$103,637	\$103,637
CONTROLLABLE EXPENSES					
Telephone-Long Distance		\$300	\$300	\$300	\$300
Telephone-Equipment	\$360	\$360	\$360	\$360	\$360
Postage	\$4				
Printing		\$11	\$11	\$11	\$11
Supplies	\$3,383	\$1,005	\$1,005	\$1,005	\$1,005
Equipment Rental and Maintenance	\$2,329				
Travel-Air Fare					
Travel-Other					
Equipment	\$7,390				
Other (Itemize (E))	\$2,395	\$1,600	\$1,600	\$1,600	\$1,600
Subtotal	\$15,861	\$3,276	\$3,276	\$3,276	\$3,276
TOTAL EXPENDITURES	\$115,575	\$102,731	\$104,460	\$106,913	\$106,913
BALANCE (Income less Expenditures)	(\$12,845)	(\$1)	(\$1)	\$12	\$12

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$10,626				
Student Wages	\$6,040	\$13,800	\$13,800	\$13,800	\$13,800
Total Lump Sum Wages (C)	\$16,666	\$13,800	\$13,800	\$13,800	\$13,800
Fringe Benefits					
FICA	\$4,819	\$4,636	\$4,636	\$4,743	\$4,743
Insurance	\$4,625	\$9,172	\$9,172	\$9,172	\$9,172
Retirement	\$3,132	\$3,636	\$3,636	\$3,721	\$3,721
Unemployment Compensation	\$444	\$606	\$606	\$606	\$606
Workers' Compensation	\$363	\$364	\$364	\$379	\$379
Longevity	\$1,220	\$1,200	\$1,200	\$1,200	\$1,200
Total Fringe Benefits (D)	\$14,603	\$19,614	\$19,614	\$19,821	\$19,821
Other (list type and amount)					
Food-Workshops	\$1,043	\$250	\$250	\$250	\$250
UH Hosted Special Events	\$157	\$350	\$350	\$350	\$350
Computer Related Expenses		\$1,000	\$1,000	\$1,000	\$1,000
General M&O	\$331				
Retained Books & Reference Material	\$864				
Total Other (E)	\$2,395	\$1,600	\$1,600	\$1,600	\$1,600